

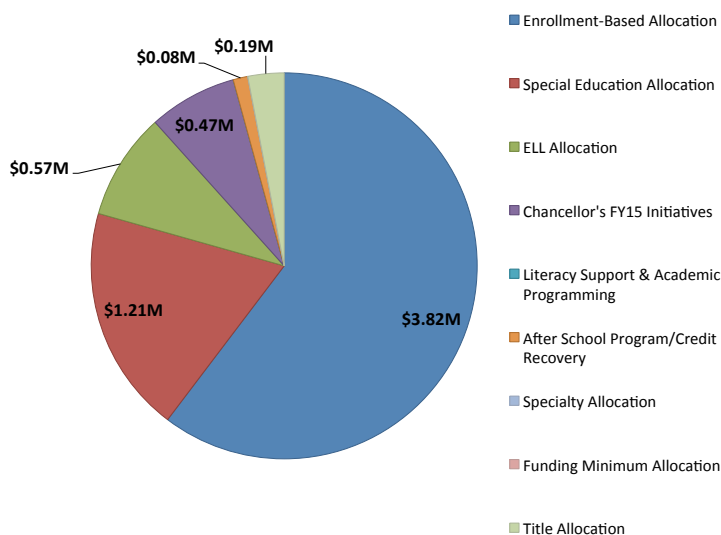
Fiscal Year 2015 Initial School Budget Allocation Worksheet

Takoma Education Campus

FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$6,328,653
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$5,246,938
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$1,081,715 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	458 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+59 student increase
How much is my school projected to spend per student in fiscal year 2015?	\$13,818 per student

Takoma Education Campus FY15 Budget Allocation Breakout



All values rounded to the nearest ten thousand

FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.2	\$142,400	✓
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	✓
	Middle Grades (6th-8th) Teacher Allocation	5.1	\$482,593	✓
	Additional Middle Grade Teacher Allocation	2.0	\$189,252	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$189,252	✓
	Kindergarten Aide	2.0	\$61,363	✓
	1st Grade Teacher	3.0	\$283,878	✓
	2nd Grade Teacher	3.0	\$283,878	✓
	3rd Grade Teacher	2.0	\$189,252	✓
	4th Grade Teacher	2.0	\$189,252	✓
	5th Grade Teacher	2.0	\$189,252	✓
	Teacher Leadership Innovation Pilot	0.0	\$0	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	2.0	\$189,252	✓
	Pre-School Aide	2.0	\$61,363	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
	Pre-Kindergarten Teacher	2.0	\$189,252	✓
Special Education Teachers & Aides	Special Education Teachers	9.0	\$851,635	✓
	Special Education Aides	10.0	\$306,814	✓
	Special Education Behavior Technicians	0.0	\$0	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	5.0	\$473,131	✓
English Language Learner (ELL) Positions	ELL Aides	0.0	\$0	✓
	ELL Counselors	1.0	\$94,626	✓
	Related Arts Teacher Allocation (Elementary Grades only):			
Related Arts/ Special Subjects	Art			
	Music			
	Physical Education			
	World Language	3.0	\$283,878	✓
	Librarian/Media Specialist	1.0	\$94,626	✓
Subtotal		62.3	\$4,954,083	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$45,800
Subtotal		\$45,800

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	0.5	\$47,313	✓
	Social Worker	1.0	\$94,626	✓
	Guidance Counselor	1.0	\$94,626	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	1.1	\$40,170	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	2.0	\$71,430	✓
Subtotal		10.6	\$759,429	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$127,201
	Administrative Premium/Custodial Overtime	\$39,846
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$5,000
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I – Instruction	\$177,356
	Title I – Parental Involvement	\$3,184
	Title II	\$11,050
Subtotal		\$391,637

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	5.0	\$32,758
	After-School Program Aide	5.0	\$36,130
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$100,000
Subtotal		11.0	\$177,704

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

72.9

Total Dollar Amount Allocated

\$6,328,653